



# FIRST THINGS FIRST

*Ready for School. Set for Life.*

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## **SFY 2016 Regional Funding Plan**

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Graham/Greenlee  
Regional Partnership Council

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Presented to the First Things First Board  
January 20-21, 2015

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<b>Graham/Greenlee Funding Plan Summary SFY 2016 Proposed</b>		
<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>Board Approvals January 20 and 21, 2015</b>
FY Allocation	\$269,754	
Population Based Allocation	\$269,754	
Discretionary Allocation		
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$740,639	
<b>Total Regional Council Funds Available</b>	<b>\$1,010,393</b>	
<b>Strategies</b>	<b>Proposed Allotment</b>	
Quality First Academy <i>(statewide)</i>	\$8,460	Board Approved
Child Care Health Consultation <i>(statewide)</i>	\$22,230	Board Approved
Quality First Coaching & Incentives <i>(statewide)</i>	\$117,406	Board Approved
Quality First Scholarships <i>(statewide)</i>	\$384,641	Board Approved
Quality First Specialized Technical Assistance <i>(statewide)</i>	\$4,950	Board Approved
FTF Professional REWARD\$ <i>(statewide)</i>	\$27,000	Board Approved
Home Visitation	\$120,000	Board Approved
Parenting Outreach and Awareness	\$140,675	Board Approved
Community Awareness <i>(FTF Directed)</i>	\$10,750	Board Approved
Community Outreach <i>(FTF Directed)</i>	\$16,080	Board Approved
Media <i>(statewide) (FTF Directed)</i>	\$6,000	Board Approved
Statewide Evaluation <i>(statewide) (FTF Directed)</i>	\$45,552	Board Approved
<b>Total</b>	<b>\$903,744</b>	
<b>Total Unallotted</b>	<b>\$106,649</b>	

**GRAHAM/GREENLEE REGIONAL PARTNERSHIP COUNCIL**

**Regional Funding Plan**

**SFY 2016**

**July 1, 2015 - June 30, 2016**

- I. Regional Allocation Summary**  
SFY 2013 - 2015 and SFY 2016 - 2018
- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
  - A. Strategy Allotments, Awards and Expenditures
  - B. Strategies and Units of Service
- III. SFY 2016 – 2018 Strategic Direction**
  - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
  - B. System Building - Unfunded Approaches
  - C. Opportunities for Public Private Partnership
  - D. Changes in Funded Approaches from SFY 2015 to SFY 2016
  - E. Target Service Units Proposed
  - F. Proposed Funding Summary SFY 2016 -2018
  - G. Regional Partnership Council Budget

**Section I.**  
**Regional Allocation Summary**

**GRAHAM/GREENLEE Regional Partnership Council**

<b>Allocations and Funding Sources</b>	<b>SFY 2013</b>	<b>SFY 2014</b>	<b>SFY 2015</b>	<b>SFY 2016</b>	<b>SFY 2017</b>	<b>SFY 2018</b>
FY Allocation	\$764,389	\$894,086	\$874,377	\$269,754	\$850,766	\$850,766
Population Based Allocation	\$427,730	\$510,579	\$498,047	\$269,754	\$546,479	\$546,479
Discretionary Allocation	\$255,889	\$299,554	\$289,951		\$304,287	\$304,287
Other (FTF Fund Balance Addition)	\$80,770	\$83,953	\$86,378			
Carry Forward from Previous Year	\$549,970	\$640,426	\$825,638	\$740,639	\$103,632	\$51,731
<b>Total Regional Council Funds Available</b>	<b>\$1,314,359</b>	<b>\$1,534,512</b>	<b>\$1,700,015</b>	<b>\$1,010,393</b>	<b>\$954,399</b>	<b>\$902,497</b>

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

## Section II.A.

## SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures



SFY 2013 - 2015

GRAHAM/GREENLEE

## Funding Plan Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$764,389			\$894,086		\$874,377
Population Based Allocation			\$427,730			\$510,579		\$498,047
Discretionary Allocation			\$255,889			\$299,554		\$289,951
Other (FTF Fund balance addition)			\$80,770			\$83,953		\$86,378
Carry Forward From Previous Year			\$549,970			\$640,426		\$825,638
<b>Total Regional Council Funds Available</b>			<b>\$1,314,359</b>			<b>\$1,534,512</b>		<b>\$1,700,015</b>
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Quality First (statewide)	\$131,023	\$120,297	\$95,876	-			-	
Quality First Academy (statewide)				\$6,880	\$5,716	\$4,621	\$9,400	\$9,400
Child Care Health Consultation Warmline				\$424	\$424	\$321	\$470	\$336
Quality First Coaching & Incentives (statewide)				\$102,835	\$102,835	\$93,540	\$133,103	\$131,774
Quality First Inclusion Warmline (statewide)				\$1,530	\$1,530	\$1,071	\$2,100	\$1,853
Mental Health Consultation Warmline (statewide)				\$1,574	\$1,574	\$1,510	\$2,160	\$2,160
Quality First Scholarships (statewide)	\$415,487	\$415,487	\$195,727	\$349,009	\$349,009	\$258,334	\$622,558	\$622,557
Quality First Warmline Triage (statewide)				\$612	\$612	\$608	\$760	\$760
FTF Professional REWARD\$ (statewide)				\$27,000	\$27,000	\$31,306	\$40,500	\$40,500
Home Visitation	\$120,000	\$120,000	\$117,217	\$120,000	\$119,982	\$106,172	\$120,000	\$120,000
Parent Outreach and Awareness	\$110,000	\$110,000	\$104,907	\$120,000	\$120,000	\$112,570	\$130,000	\$130,000
Reach Out and Read	\$10,675	\$10,490	\$10,490	\$10,675	\$10,675	\$10,675	\$10,675	\$10,675
Food Security	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$9,999	\$12,000	\$12,000
Oral Health	\$80,000	\$80,000	\$79,170	\$80,000	\$80,000	\$45,809	\$80,000	\$80,000
Recruitment – Stipends/Loan Forgiveness	\$79,460	\$43,790	\$8,008	\$33,210	\$27,060	(\$1,317)	-	
Community Awareness (FTF Directed)	\$7,320	\$7,320	\$5,342	\$7,320	\$7,320	\$2,069	\$12,320	\$12,320
Community Outreach (FTF Directed)	\$13,680	\$13,680	\$13,820	\$13,680	\$13,680	\$7,502	\$16,080	\$16,080
Media (statewide)(FTF Directed)	\$10,000	\$10,000	\$9,974	\$10,000	\$10,000	\$9,735	\$15,000	\$15,000
Statewide Evaluation (statewide)(FTF Directed)	\$20,852	\$20,852	\$4,130	\$47,196	\$47,196	\$12,274	\$59,763	\$59,763
<b>Total</b>	<b>\$1,028,657</b>	<b>\$982,028</b>	<b>\$673,933</b>	<b>\$964,106</b>	<b>\$956,773</b>	<b>\$708,874</b>	<b>\$1,296,589</b>	<b>\$1,294,878</b>
<b>Total Unallotted</b>	<b>\$285,702</b>	<b>\$46,629</b>	<b>\$308,095</b>	<b>\$570,406</b>	<b>\$7,333</b>	<b>\$247,899</b>	<b>\$403,426</b>	<b>\$1,711</b>

**Section II.B.**  
**SFY 2013 - 2015**  
**Strategies and Unit**

**Graham/Greenlee Regional Partnership Council**  
**Units of Service by Strategy**

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
<b>Quality First Child Care Health Consultation Warmline Strategy</b> Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
<b>Quality First Coaching &amp; Incentives Strategy</b>						
Number of Centers	5	5	6	6	7	7
Number of Homes	3	3	3	3	3	3
Number of Rating Only Centers	0	0	0	0	0	0
<b>Quality First Inclusion Warmline Strategy</b> Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
<b>Quality First Mental Health Consultation Warmline Strategy</b> Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
<b>Quality First Warmline Triage Strategy</b> Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
<b>Scholarships TEACH Strategy</b>						
Number of professionals receiving scholarships	13	0	15	0	0	0
<b>Quality First Scholarships Strategy</b>						
Number of scholarship slots for children 0-5 years	68	68	70	70	79	79
<b>Child Care Health Consultation Strategy</b>						
Number of center based providers served	5	5	6	6	7	7
Number of home based providers served	3	3	3	3	3	3
Number of Non-QF Centers			0	0	0	0
Number of Non-QF Homes			0	0	0	0
<b>FTF Professional REWARD\$ Strategy</b>						
Number of incentive awards distributed			20	20	30	30
<b>Home Visitation Strategy</b>						
Number of children receiving screening					20	0
Number of developmental screenings conducted					20	20
Number of families served	20	20	20	20	20	20
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					0	20
<b>Parent Outreach and Awareness Strategy</b>						
Number of books distributed	24,000	24,000	24,000	24,000	24,000	24,000
Number of events held	0	10	0	0	300	300
Number of resource guides distributed	0	1,000	0	0	0	0
Number of workshops held	300	300	300	300	0	0
<b>Reach Out and Read Strategy</b>						
Number of books distributed	1,403	1,750	1,750	2,198	1,750	1,610
Number of participating practices	0	0	0	1	0	1
<b>Food Security Strategy</b>						
Number of food boxes distributed	1,000	1,000	1,000	750	750	750
<b>Birth to Five Helpline Strategy</b>						
Number of calls received	0	0	0	0		
<b>Oral Health Strategy</b>						
Number of children receiving oral health screenings	500	500	500	300	500	500
Number of fluoride varnishes applied	60	60	60	300	60	450
Number of participating adults	75	75	75	75	75	75
Number of participating professionals	15	15	15	15	15	15
Number of prenatal women receiving oral health screenings	25	25	25	23	25	25
<b>Recruitment – Stipends/Loan Forgiveness Strategy</b>						
Number of therapists receiving loan forgiveness	1	0	1	1	0	0
Number of therapists receiving stipends	2	1	1	1	0	0
<b>Community Awareness</b>						
No Service Units						
<b>Community Outreach</b>						
No Service Units						
<b>Media</b>						
No Service Units						
<b>Statewide Evaluation</b>						
No Service Units						

**Notes about SFY14 contracted service units and SFY15 service units:**

**Quality First Coaching and Incentive Numbers:**

In SFY13, SFY14 and SFY15 the “0” reflects that “rating only” centers were not funded by the Graham/Greenlee Region.

**Scholarships TEACH Service Numbers:**

In SFY14 the targeted service unit (TSU) for TEACH reflects the number of scholarships for statewide funded TEACH and additional TEACH, if funded by the region. While in SFY15 the TSU only reflects scholarships funded by the region. The regional council does not fund additional TEACH scholarships above the statewide funded scholarships. The contracted service unit for SFY14 was 6 scholarships and is 7 scholarships in SFY15. The contracted service units are lower than the TSU, reflecting actual scholarship usage.

**Child Care Health Consultation Service Numbers:**

The Graham/Greenlee Region does not fund Child Care Health Consultation outside of the Quality First bundle, thus there are no targeted or contracted Non-Quality First centers/homes service numbers.

**Home Visitation Service Numbers:**

In SFY15, additional targeted service units were included in this strategy “number of children receiving screening” and “number of developmental screenings conducted”.

**Parent Outreach and Awareness Service Numbers:**

The Graham/Greenlee Regional Council’s intent was to fund the distribution of books to children as well as literacy events targeting young children and their families, not resource guides and workshops.

**Recruitment – Stipends/Loan Forgiveness Service Numbers:**

SFY14 was the end of this strategy. The Council no longer funded this strategy in SFY15.

**Section III. A.**  
**Strategic Plan**  
**SFY 2016 - 2018**

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
Limited access to parenting information and resources to support children's healthy growth and development	<b>Confident Families</b> <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i> REGIONAL BENCHMARK: 60% of Graham/Greenlee Families Competent and Confident about Their Ability to Support Their Child's Safety, Health and Well-Being by 2020.	<b>Supports and Services for Families -</b> Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.	<b>Infrastructure</b> <i>Developing the supports the system needs to function effectively and with quality</i> <ul style="list-style-type: none"> <li>Expand the newly created Early Childhood Strand at the annual South Eastern Arizona Teacher's Academy (SEATA) Conference</li> </ul>	Home Visitation
Limited access to quality, affordable early care and education	<b>Kindergarten Readiness</b> NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.	<b>Quality, Access, and Affordability of Regulated Early Care and Education Settings</b> – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.	<b>Connections</b> <i>Creating strong and effective linkage across the system</i> <ul style="list-style-type: none"> <li>Graham/Greenlee Resource Guide for Pregnant Women and Families with Young Children</li> <li>Home Visitation Coalition</li> <li>Early Childhood Coalition</li> </ul>	Parent Outreach and Awareness
Limited Community Awareness of Services Available as well as the Importance of Early Childhood Development and Health	<b>Quality Early Education</b> <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i> REGIONAL BENCHMARK: 85% of Graham/Greenlee children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020.	<b>Building Public Awareness and Support</b> - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public		Reach Out and Read
				Quality First (Coaching and Incentives, Quality First Academy, Specialized Technical Assistance, CCHC)
				QF Scholarships
				REWARD\$
				Community Awareness
				Community Outreach
				Media
				Statewide Evaluation



**Section III. B.**  
**Unfunded Approaches**  
**SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<b>INFRASTRUCTURE:</b> Developing the Supports the System Needs to Function Effectively and with Quality					
Limited access to quality, affordable early care and education	<u>Expand the newly created Early Childhood Strand at the annual South Eastern Arizona Teacher's Academy (SEATA) Conference</u>	<ul style="list-style-type: none"> <li>• Increase the number of early childhood professionals attending the South Eastern Arizona Teacher's Academy (SEATA) Conference</li> <li>• Increase the early childhood workshops offered at the Conference</li> </ul>	<b>Partner</b> – Council members will participate in the planning of the Early Childhood Strand at the South Eastern Arizona Teacher's Academy (SEATA) Conference	<ul style="list-style-type: none"> <li>• SEATA Conference Planning Committee</li> <li>• Early Childhood Community Members (preschool teachers, childcare providers, Eastern Arizona College Early Childhood Department, etc.)</li> </ul>	<b>Start:</b> 04/2014  <b>Finish:</b> 06/2016

SFY 2016 – 2018 Unfunded Approaches					
Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
<b>CONNECTIONS: Creating Strong and Effective Linkage Across the System</b>					
Limited Community Awareness of Services Available as well as the Importance of Early Childhood Development and Health	<u>Maintain the newly developed Graham/Greenlee Resource Guide for Pregnant Women and Families with Children Ages Zero to Five</u>	<ul style="list-style-type: none"> <li>• Increase community partner's knowledge and awareness of resources available for families with young children and pregnant women.</li> <li>• Maintain the newly developed resource guide for pregnant women and families with children zero to three.</li> </ul>	<b>Participant</b> – Council members serve on the coalition responsible for the resource guide.	<ul style="list-style-type: none"> <li>• Home Visitation Coalition</li> <li>• Early childhood community members (preschool teachers, childcare providers, Eastern Arizona College Early Childhood Department, etc.)</li> </ul>	<b>Start:</b> 07/2014  <b>Finish:</b> 06/2016
Limited Service Coordination and Communication Amongst Providers Serving Families	<u>Continue building the newly formed Home Visitation Coalition to improve service coordination and communication among home visitation service providers in the region.</u>	<ul style="list-style-type: none"> <li>• Coordinate outreach and referrals amongst home visiting providers.</li> <li>• Increase knowledge and understanding of home visiting programs amongst community partners.</li> <li>• Increase appropriate referrals for families.</li> </ul>	<b>Partner</b> – Council co-convenes and facilitates with identified system partners to implement the approach.	<ul style="list-style-type: none"> <li>• Home visiting programs in the region</li> <li>• Agencies that refer families to home visiting programs</li> <li>• Interested community members</li> </ul>	<b>Start:</b> 01/2014  <b>Finish:</b> 06/2016
Limited Service Coordination and Communication Amongst Providers Serving Families	<u>Continue building the newly formed Early Childhood Coalition to provide a platform for early care and education professionals to come together for coordination, networking and professional development.</u>	<ul style="list-style-type: none"> <li>• Strengthen the relationship among the early childhood and K-3 professionals.</li> </ul>	<b>Leader</b> – Council is responsible for bringing community members together to implement approach.	<ul style="list-style-type: none"> <li>• Early care and education professionals birth to five</li> <li>• K-3 teachers</li> <li>• Early childhood community members (preschool teachers, childcare providers, Eastern Arizona College Early Childhood Department, etc.)</li> </ul>	<b>Start:</b> 02/2014  <b>Finish:</b> 06/2016

**Section III. C.**  
**Opportunities for Public Private Partnerships**  
**SFY 2016-2018**

Regional Opportunities for Public Private Partnership		
Regional Priority Need	Approaches (Funded and Unfunded)	Type of Partnership
Limited access to quality, affordable early care and education	<b>Description:</b> The Graham/Greenlee Regional Partnership Council has engaged in a conversation to partner with Freeport McMoRan Inc. to fund full participation for their early care and education centers in Morenci in the Quality First Program. The two programs have the capacity to serve 250 children. We are currently waiting for their decision.	<b><u>Model 3: Public-private partnerships generating new streams of revenue</u></b> New public-private partnerships that support sustainability of the system over time. The focus is on leveraging FTF's funding by bringing partners together that are able to contribute finances or other resources to FTF to execute the agency's mission. FTF will seek direct funding from business and philanthropy to support strategies and their implementation. The target is to bring new partners on board who can generate resources directly to FTF in support of the early childhood system which will lead to expanding scope and reach, quality and infrastructure and capacity.
Limited Access to Health Services for Young Children	<b>Description:</b> The Graham/Greenlee Regional Partnership Council is engaging in a partnership with Canyonlands Healthcare to provide oral health education and care to young children in the region through a dental van. The van and staffing will be provided by Canyonlands. Funding from the Graham/Greenlee, Gila and San Carlos Apache Regions will support the marketing/branding of the program so that the service is more visible in the community and prospective clients (families of children birth to 5 years old) are aware of how to access preventative dental screenings/fluoride varnishes in the future.	<b><u>Model 2: Public-private partnerships to leverage multiple funding streams and resources</u></b> Through public-private partnerships, partners work together to leverage individual funding streams and resources to increase capacity and infrastructure, expand services, streamline and coordinate service delivery. Through collaborative co-funding or grant match dollars the target is to increase capacity and service through the receipt of funds which may match or supplement FTF investments.

## Section III.D.

## Changes in Funded Strategies from SFY 2015 to SFY 2016

## Strategies Not Continuing in SFY 2016 – 2018

Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation
Oral Health	SFY 2015 \$80,000	SFY 2013 – SFY 2015 \$240,000	500 Children’s Oral Health Screenings  60 Fluoride Varnishes  75 Participating Adults  15 Participating Professionals  25 Prenatal Women’s Oral Health Screenings	The need for an Oral health strategy is no longer immediate. There are now dental providers in the region that accept AHCCCS. Canyonlands Healthcare charges on a sliding fee scale for families that do not have dental insurance. In addition, Canyonlands Healthcare will provide oral health education and care through a dental van to serve young children and families in the region.
Food Security	SFY 2015 \$12,000	SFY 2013 – SFY 2015 \$32,000	Food Boxes 750	Elimination of the strategy is based on the prioritization of strategies for SFY 2016-2018. The Graham/Greenlee Regional Partnership Council originally funded the Food Security Strategy in SFY10 as an emergency strategy to address the needs of families with young children who were facing hardship due to the economic downturn. It was not the intent of the council for this to be a long-term strategy and based on other food security supports in the region; there is no longer the need for the council to fund the Food Security Strategy.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels					
Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Quality First Bundle <ul style="list-style-type: none"> <li>• QF Academy</li> <li>• QF Coaching &amp; Incentives</li> <li>• Child Care Health Consultation</li> <li>• QF Specialized Technical Assistance</li> </ul>	\$172,203	\$153,046	7 Centers 3 Homes	6 Centers 3 Homes	The Clifton School District Preschool closed. There are no other centers in the region to apply. This change provides for a reduced allotment and target service unit while still maintaining the Graham/Greenlee Regional Partnership Council's goal of having 100% of their early care and education centers being enrolled in Quality First.
Quality First Scholarships	\$622,558	\$384,641	79 Scholarships	57 Scholarships	The proposed target service unit allows for all 2-5 star providers to receive the base model number of scholarships as well as 18 additional scholarships to be shared amongst all enrolled Quality First centers in the region.
FTF Professional REWARD\$	\$45,000	\$27,000	30 Incentive Awards	20 Incentive Awards	Allotment is reduced to better align with prior expenditures and usage.
Community Awareness	\$12,320	\$10,750	N/A	N/A	Based on the reduction of revenue and the council's prioritized needs, the council recommended this reduction in order to allocate funds to provide direct services to families.
Media	\$15,000	\$6,000	N/A	N/A	Based on the reduction of revenue and the council's prioritized needs, the council recommended this reduction in order to allocate funds to provide direct services to families.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

**Section III.E.**

**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018**

**SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Child Care Health Consultation (Statewide)	Number of center based providers served	6	6	6
	Number of home based providers served	3	3	3
	Number of Non-QF Centers	-	-	-
	Number of Non-QF Homes	-	-	-
Quality First Academy (Statewide) Note: Regional Council does not set service unit	Number of technical assistance providers served	6	5	5
Quality First Coaching & Incentives including Specialized TA (Statewide)	Number of center based providers served	6	5	5
	Number of home based providers served	3	3	3
	Number of Rating Only Centers	-	-	-
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	57	57	60
FTF Professional REWARD\$	Number of incentive awards distributed	20	15	-
Home Visitation	Number of children receiving screening	20	20	20
	Number of developmental screenings conducted	20	20	20
	Number of families served	20	20	20
	Number of hearing screenings conducted	-	-	-
	Number of vision screenings conducted	-	-	-
Parenting Outreach and Awareness	Number of books distributed	25,750	25,750	24,000
	Number of events held	300	300	300
	Number of participating practices	1	1	-
	Number of resource guides distributed	-	-	-
	Number of workshops held	-	-	-

**Section III.F.****Proposed Funding Plan Summary SFY 2016 – 2018**

<b>Allocations and Funding Sources</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
FY Allocation	\$269,754	\$850,766	\$850,766
Population Based Allocation	\$269,754	\$546,479	\$546,479
Discretionary Allocation		\$304,287	\$304,287
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$740,639	\$106,649	\$53,463
<b>Total Regional Council Funds Available</b>	<b>\$1,010,393</b>	<b>\$957,415</b>	<b>\$904,229</b>
<b>Strategies</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>	<b>Proposed Allotment</b>
Child Care Health Consultation (statewide)	\$22,230	\$22,230	\$22,230
Quality First Academy (statewide)	\$8,460	\$8,460	\$8,460
Quality First Coaching & Incentives Specialized Technical Assistance (statewide)	\$122,356	\$119,030	\$117,132
Quality First Scholarships (statewide)	\$384,641	\$407,475	\$438,179
FTF Professional REWARD\$	\$27,000	\$20,250	-
Home Visitation	\$120,000	\$120,000	\$120,000
Parenting Outreach and Awareness	\$140,675	\$140,675	\$130,000
Community Awareness	\$10,750	\$4,200	\$6,500
Community Outreach	\$16,080	\$16,080	\$16,080
Media	\$6,000	-	-
Statewide Evaluation	\$45,552	\$45,552	\$45,552
<b>Total</b>	<b>\$903,744</b>	<b>\$903,952</b>	<b>\$903,883</b>
<b>Total Unallotted</b>	<b>\$106,649</b>	<b>\$53,463</b>	<b>\$96</b>